

Superintendent of Public Instruction

Analyst: Lockett

Historical Summary

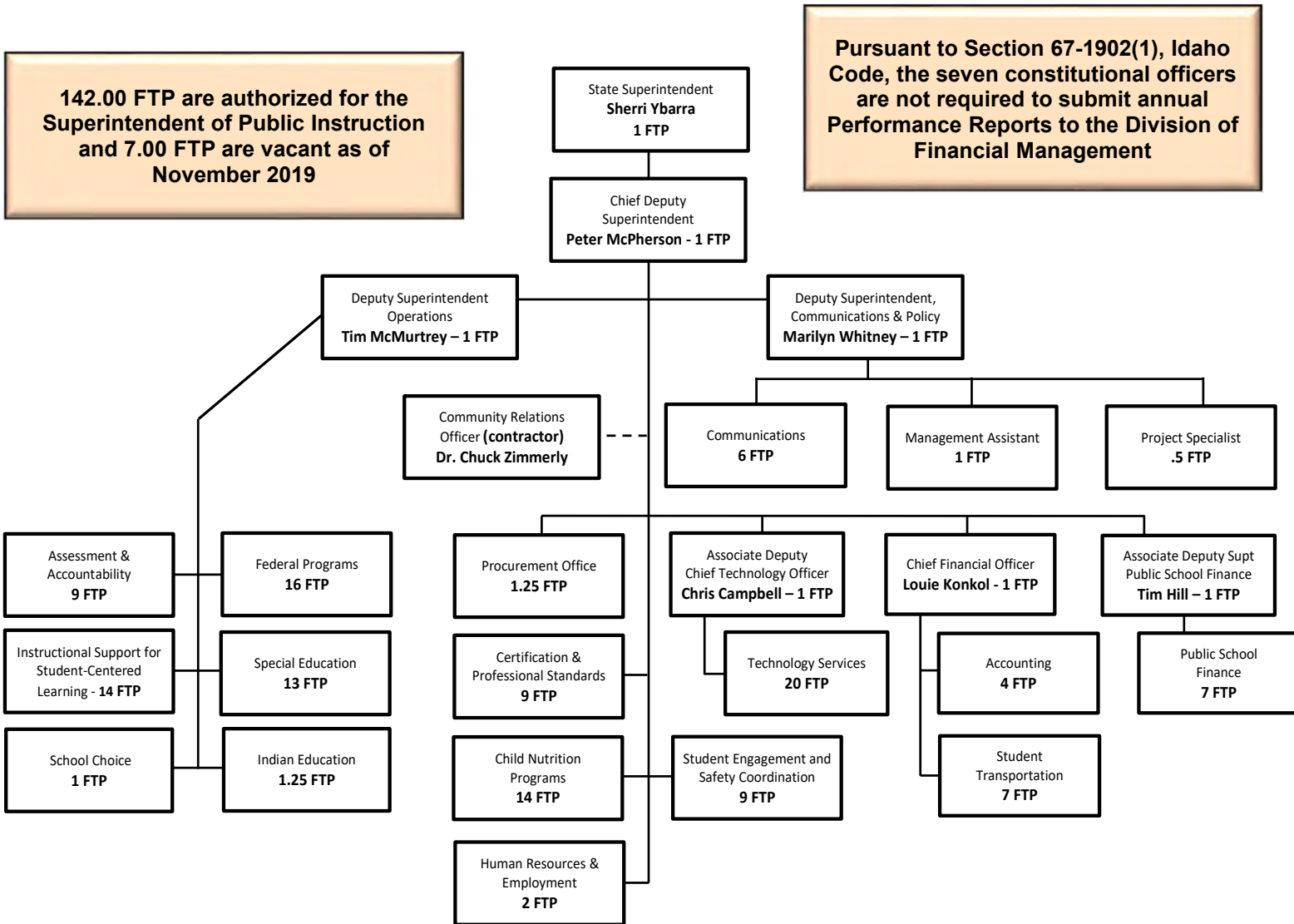
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	14,909,800	14,797,000	15,690,600	15,866,700	15,423,700
Dedicated	10,285,400	5,224,900	10,372,900	10,507,500	10,471,700
Federal	14,467,800	11,690,500	14,651,300	14,802,300	14,719,400
Total:	39,663,000	31,712,400	40,714,800	41,176,500	40,614,800
Percent Change:		(20.0%)	28.4%	1.1%	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,893,200	12,255,300	14,309,100	14,730,000	14,480,100
Operating Expenditures	17,198,800	14,390,900	17,873,600	17,851,800	17,610,500
Capital Outlay	139,500	322,900	100,600	163,200	163,200
Trustee/Benefit	8,431,500	4,743,300	8,431,500	8,431,500	8,361,000
Total:	39,663,000	31,712,400	40,714,800	41,176,500	40,614,800
Full-Time Positions (FTP)	142.00	142.00	142.00	142.00	142.00

Division Description

The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters.

Superintendent of Public Instruction Organizational Chart

Analyst: Lockett



State Department of Education

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FY 2019 Actual Expenditures

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	69.74	6,454,600	4,871,500	59,100	3,524,600	0	14,909,800
	0125-00	Ded	8.50	772,500	1,458,500	47,900	0	0	2,278,900
	0319-00	Ded	2.42	184,800	150,600	2,700	2,113,300	0	2,451,400
	0321-00	Ded	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Ded	7.70	816,100	973,900	7,400	11,400	0	1,808,800
	0349-00	Ded	3.48	304,000	184,200	3,500	0	0	491,700
	0481-10	Ded	0.88	94,800	362,000	0	0	0	456,800
	0481-54	Ded	1.06	97,800	0	0	0	0	97,800
	0348-00	Fed	48.22	5,168,600	9,198,100	18,900	82,200	0	14,467,800
	Totals:		142.00	13,893,200	17,198,800	139,500	8,431,500	0	39,663,000
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	69.74	6,454,600	4,871,500	59,100	3,524,600	0	14,909,800
	0125-00	Ded	8.50	772,500	1,458,500	47,900	0	0	2,278,900
	0319-00	Ded	2.42	184,800	150,600	2,700	2,113,300	0	2,451,400
	0321-00	Ded	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Ded	7.70	816,100	973,900	7,400	11,400	0	1,808,800
	0349-00	Ded	3.48	304,000	184,200	3,500	0	0	491,700
	0481-10	Ded	0.88	94,800	362,000	0	0	0	456,800
	0481-54	Ded	1.06	97,800	0	0	0	0	97,800
	0348-00	Fed	48.22	5,168,600	9,198,100	18,900	82,200	0	14,467,800
	Totals:		142.00	13,893,200	17,198,800	139,500	8,431,500	0	39,663,000
1.21	Net Object Transfer								
	0001-00	Gen	0.00	0	(199,300)	199,300	0	0	0
	0125-00	Ded	0.00	0	(11,700)	0	11,700	0	0
	0325-00	Ded	0.00	(210,000)	210,000	0	0	0	0
	0348-00	Fed	0.00	0	(1,100)	1,100	0	0	0
	Totals:		0.00	(210,000)	(2,100)	200,400	11,700	0	0
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	400	0	0	0	400
	Totals:		0.00	0	400	0	0	0	400
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(45,300)	(59,600)	(7,800)	(500)	0	(113,200)
	0125-00	Ded	0.00	0	(876,000)	0	0	0	(876,000)
	0319-00	Ded	0.00	(67,100)	(39,700)	(1,100)	(1,052,700)	0	(1,160,600)
	0321-00	Ded	0.00	0	0	0	(2,601,700)	0	(2,601,700)
	0325-00	Ded	0.00	(111,200)	(29,500)	(6,300)	(7,500)	0	(154,500)
	0349-00	Ded	0.00	0	(128,400)	(700)	0	0	(129,100)
	0481-01	Ded	0.00	0	(132,000)	0	0	0	(132,000)
	0481-54	Ded	0.00	(6,600)	0	0	0	0	(6,600)
	0348-00	Fed	0.00	(1,197,700)	(1,541,000)	(1,100)	(37,500)	0	(2,777,300)
	Totals:		0.00	(1,427,900)	(2,806,200)	(17,000)	(3,699,900)	0	(7,951,000)

State Department of Education

Analyst: Lockett

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
2.00 FY 2019 Actual Expenditures								
0001-00	Gen	69.74	6,409,300	4,613,000	250,600	3,524,100	0	14,797,000
General			6,409,300	4,613,000	250,600	3,524,100	0	14,797,000
0125-00	Ded	8.50	772,500	570,800	47,900	11,700	0	1,402,900
Indirect Cost Recovery			772,500	570,800	47,900	11,700	0	1,402,900
0319-00	Ded	2.42	117,700	110,900	1,600	1,060,600	0	1,290,800
Driver's Training			117,700	110,900	1,600	1,060,600	0	1,290,800
0321-00	Ded	0.00	0	0	0	98,300	0	98,300
Broadband Infrastructure			0	0	0	98,300	0	98,300
0325-00	Ded	7.70	494,900	1,154,400	1,100	3,900	0	1,654,300
Public Instruction			494,900	1,154,400	1,100	3,900	0	1,654,300
0349-00	Ded	3.48	304,000	55,800	2,800	0	0	362,600
Miscellaneous Revenue			304,000	55,800	2,800	0	0	362,600
0481-01	Ded	0.00	0	(132,000)	0	0	0	(132,000)
Public School Income			0	(132,000)	0	0	0	(132,000)
0481-10	Ded	0.88	94,800	362,000	0	0	0	456,800
Public Schools Other Income			94,800	362,000	0	0	0	456,800
0481-54	Ded	1.06	91,200	0	0	0	0	91,200
Cigarette, Tobacco and Lottery Income Taxes			91,200	0	0	0	0	91,200
0348-00	Fed	48.22	3,970,900	7,656,000	18,900	44,700	0	11,690,500
Federal Grant			3,970,900	7,656,000	18,900	44,700	0	11,690,500
Totals:		142.00	12,255,300	14,390,900	322,900	4,743,300	0	31,712,400

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(45,300)	(258,500)	191,500	(500)	0	(112,800)
General			(0.7%)	(5.3%)	324.0%	0.0%	N/A	(0.8%)
0125-00	Ded		0	(887,700)	0	11,700	0	(876,000)
Indirect Cost Recovery			0.0%	(60.9%)	0.0%	N/A	N/A	(38.4%)
0319-00	Ded		(67,100)	(39,700)	(1,100)	(1,052,700)	0	(1,160,600)
Driver's Training			(36.3%)	(26.4%)	(40.7%)	(49.8%)	N/A	(47.3%)
0321-00	Ded		0	0	0	(2,601,700)	0	(2,601,700)
Broadband Infrastructure			N/A	N/A	N/A	(96.4%)	N/A	(96.4%)
0325-00	Ded		(321,200)	180,500	(6,300)	(7,500)	0	(154,500)
Public Instruction			(39.4%)	18.5%	(85.1%)	(65.8%)	N/A	(8.5%)
0349-00	Ded		0	(128,400)	(700)	0	0	(129,100)
Miscellaneous Revenue			0.0%	(69.7%)	(20.0%)	N/A	N/A	(26.3%)
0481-01	Ded		0	(132,000)	0	0	0	(132,000)
Public School Income			N/A	N/A	N/A	N/A	N/A	N/A
0481-10	Ded		0	0	0	0	0	0
Public Schools Other Income			0.0%	0.0%	N/A	N/A	N/A	0.0%
0481-54	Ded		(6,600)	0	0	0	0	(6,600)
Cigarette, Tobacco and Lottery Income Taxes			(6.7%)	N/A	N/A	N/A	N/A	(6.7%)
0348-00	Fed		(1,197,700)	(1,542,100)	0	(37,500)	0	(2,777,300)
Federal Grant			(23.2%)	(16.8%)	0.0%	(45.6%)	N/A	(19.2%)
Difference From Total Approp			(1,637,900)	(2,807,900)	183,400	(3,688,200)	0	(7,950,600)
Percent Diff From Total Approp			(11.8%)	(16.3%)	131.5%	(43.7%)	N/A	(20.0%)

Superintendent of Public Instruction

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	142.00	15,690,600	40,714,800	142.00	15,690,600	40,714,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(15,600)	(33,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(156,900)	(156,900)
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
FY 2020 Total Appropriation	142.00	15,690,600	40,714,800	142.00	15,518,100	40,524,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	142.00	15,690,600	40,714,800	142.00	15,518,100	40,524,700
Removal of Onetime Expenditures	0.00	0	(103,800)	0.00	0	(103,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	172,500	190,100
FY 2021 Base	142.00	15,690,600	40,611,000	142.00	15,690,600	40,611,000
Benefit Costs	0.00	148,700	298,100	0.00	(37,800)	(73,700)
Replacement Items	0.00	0	169,200	0.00	0	169,200
Statewide Cost Allocation	0.00	(29,400)	(24,600)	0.00	(29,400)	(24,600)
Change in Employee Compensation	0.00	56,800	122,800	0.00	113,000	244,700
FY 2021 Program Maintenance	142.00	15,866,700	41,176,500	142.00	15,736,400	40,926,600
OITS 1 - Operating Costs	0.00	0	0	0.00	1,000	1,900
OITS 4 - Agency Billings	0.00	0	0	0.00	100	100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(313,800)	(313,800)
FY 2021 Total	142.00	15,866,700	41,176,500	142.00	15,423,700	40,614,800
Change from Original Appropriation	0.00	176,100	461,700	0.00	(266,900)	(100,000)
% Change from Original Appropriation		1.1%	1.1%		(1.7%)	(0.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included \$100,000 to move the Innovation Schools distribution from the public schools appropriation to this budget; \$150,000 to move the Online Class Portal distribution from the public schools appropriation to this budget; \$166,200 to move Idaho Reading Indicator operating expenditures from the public schools appropriation to this budget; and \$200,000 to address the fiscal impact of H93aaS, which amended Idaho Code to allow school districts and charter schools to enter into agreements with nontraditional teacher preparation programs to help recruit, select, train, and retain teachers for hard to fill positions.					
	142.00	15,690,600	10,372,900	14,651,300	40,714,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(15,600)	(5,300)	(12,300)	(33,200)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(156,900)	0	0	(156,900)
Cash Transfers & Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring \$4,216,100 from the Driver's Training Fund to the Public Education Stabilization Fund (PESF) to partially offset the larger than usual PESF overrun of \$31,555,400 in FY 2019.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Total Appropriation					
Agency Request	142.00	15,690,600	10,372,900	14,651,300	40,714,800
Governor's Recommendation	142.00	15,518,100	10,367,600	14,639,000	40,524,700
Noncognizable Funds and Transfers					
This request adjusts FTP to match estimated expenditures by fund source by moving 1.32 FTP to the General Fund from dedicated and federal fund in FY 2020 and ongoing.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	142.00	15,690,600	10,372,900	14,651,300	40,714,800
Governor's Recommendation	142.00	15,518,100	10,367,600	14,639,000	40,524,700
Removal of Onetime Expenditures					
This request removes onetime funding for FY 2020 replacement items.					
Agency Request	0.00	0	(71,500)	(32,300)	(103,800)
Governor's Recommendation	0.00	0	(71,500)	(32,300)	(103,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	172,500	5,300	12,300	190,100
FY 2021 Base					
Agency Request	142.00	15,690,600	10,301,400	14,619,000	40,611,000
Governor's Recommendation	142.00	15,690,600	10,301,400	14,619,000	40,611,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	148,700	45,300	104,100	298,100
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(37,800)	(10,900)	(25,000)	(73,700)
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Replacement Items

This is a request for onetime replacement items that includes: two network servers for \$34,000; two network switches for \$48,100; two UPS backup systems for \$2,100; miscellaneous equipment including laptop computers, keyboards, and docking stations for \$79,000; and \$6,000 for software, for a total of \$169,200.

Agency Request	0.00	0	140,300	28,900	169,200
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Governor's Recommendation	0.00	0	140,300	28,900	169,200
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$36,200, risk management costs will decrease by \$100, State Controller fees will increase by \$11,900, and State Treasurer fees will decrease by \$200, for a net reduction of \$24,600.

Agency Request	0.00	(29,400)	600	4,200	(24,600)
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Governor's Recommendation	0.00	(29,400)	600	4,200	(24,600)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	56,800	19,900	46,100	122,800
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	113,000	40,100	91,600	244,700
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FY 2021 Program Maintenance

Agency Request	142.00	15,866,700	10,507,500	14,802,300	41,176,500
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Governor's Recommendation	142.00	15,736,400	10,471,500	14,718,700	40,926,600
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OITS 1 - Operating Costs

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

Governor's Recommendation	0.00	1,000	200	700	1,900
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OITS 4 - Agency Billings

Agency Request	0.00	0	0	0	0
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The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.

Governor's Recommendation	0.00	100	0	0	100
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Superintendent of Public Instruction

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(313,800)	0	0	(313,800)
FY 2021 Total					
Agency Request	142.00	15,866,700	10,507,500	14,802,300	41,176,500
Governor's Recommendation	142.00	15,423,700	10,471,700	14,719,400	40,614,800
Agency Request					
Change from Original App	0.00	176,100	134,600	151,000	461,700
% Change from Original App	0.0%	1.1%	1.3%	1.0%	1.1%
Governor's Recommendation					
Change from Original App	0.00	(266,900)	98,800	68,100	(100,000)
% Change from Original App	0.0%	(1.7%)	1.0%	0.5%	(0.2%)



January 2, 2020

Alex Adams, Administrator
Idaho Division of Financial Management
304 N 8th St #325
Boise, ID 83720

Dear Alex,

Although as a Constitutional Officer, I have autonomy to manage my agency's budget, I directed my finance team to work with the Department of Education's DFM Analyst, Gideon Tolman, to provide a plan to meet the Governor's directive for a 1 percent rescission for Fiscal Year 2020 and a 2 percent base reduction for Fiscal Year 2021 for the Department of Education's Agency Budget (SOPI Budget).

Below are the details we discussed with Gideon. I appreciate the flexibility to manage these reductions to reduce the impact on personnel funding in the currently challenging environment for hiring and retention.

- **Reductions as follows:**
 - **FY20** \$156,906 taken from the following object code levels
 - **\$35,000 T&B** constituting a 1% reduction of the \$3.5M appropriated for Idaho Education Network Distributions
 - **\$121,906 OE**
 - **FY21** \$313,300 taken from the following object code levels
 - **\$70,500 T&B** constituting a 2% reduction of the \$3.5M appropriated for Idaho Education Network Distributions and Matching Grants for Science Education Programs
 - **\$243,300 OE** (SDE reserves the right to utilize any unused program monies to fulfill this amount.

Please let me know if you have any questions or concerns.

Sincerely,

Sherri Ybarra, Ed.S.
Superintendent of Public Instruction

cc: Gideon Tolman, DFM